

Fire Hazard Abatement

DESCRIPTION OF MAJOR SERVICES

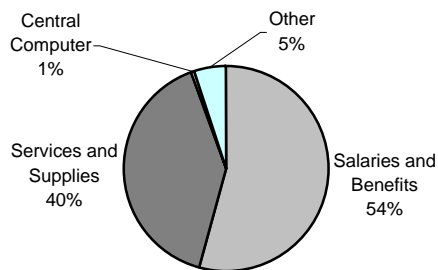
Through the Fire Hazard Abatement program, Code Enforcement enforces the county's Fire and Hazardous Trees Ordinance in the unincorporated portions of the county, as well as under contract with certain cities and fire districts. This service includes inspections, notifications to property owners and removal of hazards due to vegetation and flammable debris.

BUDGET AND WORKLOAD HISTORY

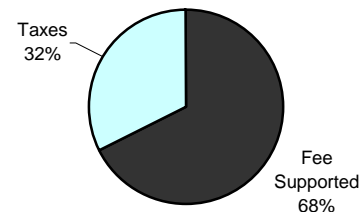
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Final 2005-06
Appropriation	1,853,164	2,169,641	2,023,280	2,545,738
Departmental Revenue	1,840,549	2,169,641	1,968,717	2,545,738
Local Cost	12,615	-	54,563	-
Budgeted Staffing		21.0		22.0
Workload Indicators				
Notices Issued	45,600	50,000	53,911	50,000
Abatements	4,242	3,827	3,709	4,800
Warrants Issued	1,309	1,167	1,070	1,600
D.B.O. Fee	2,438	2,000	1,218	1,800

Workload indicators reflect the seasonal nature of the program and the effects of environmental conditions such as rainfall and fires along with the public's awareness of the dangers of fires and an increased willingness to cleanup and maintain their own property.

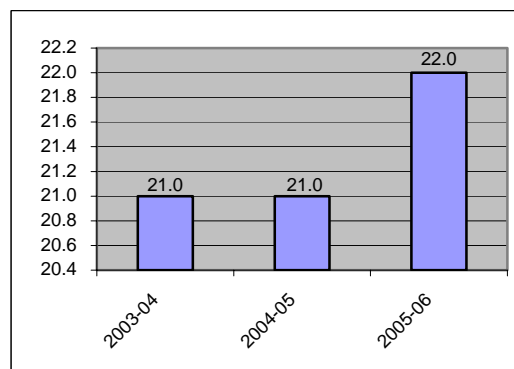
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



GROUP: Public and Support Services
DEPARTMENT: Land Use Services
FUND: General

BUDGET UNIT: AAA WAB
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	1,096,228	1,204,157	1,302,843	72,747	1,375,590
Services and Supplies	877,516	895,276	906,232	120,623	1,026,855
Central Computer	13,030	13,030	15,366	-	15,366
Vehicles	-	-	-	25,000	25,000
Transfers	121,506	142,178	142,178	(39,251)	102,927
Total Exp Authority	2,108,280	2,254,641	2,366,619	179,119	2,545,738
Reimbursements	(85,000)	(85,000)	(85,000)	85,000	-
Total Appropriation	2,023,280	2,169,641	2,281,619	264,119	2,545,738
Departmental Revenue					
Taxes	727,465	697,000	808,978	16,022	825,000
Current Services	1,240,583	1,472,641	1,472,641	248,097	1,720,738
Other Revenue	669	-	-	-	-
Total Revenue	1,968,717	2,169,641	2,281,619	264,119	2,545,738
Operating Transfers In	-	-	-	-	-
Total Financing Sources	1,968,717	2,169,641	2,281,619	264,119	2,545,738
Local Cost	54,563	-	-	-	-
Budgeted Staffing		21.0	21.0	1.0	22.0

DEPARTMENT: Land Use Services
FUND: General
BUDGET UNIT: AAA WAB

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and Benefits Adjustments totaling a net decrease in salaries and benefits of \$5,753 reflect step fluctuations and staff promotions, offset by savings from position underfills.	-	(3,253)	2,500	(5,753)
** Final Budget Adjustment - Mid Year Item Increase in costs and revenue of \$2,500 related to the Clerical Classification Study approved by the Board on April 5, 2005 #67.				
2. Services and Supplies Increase in Presort Packaging (\$5,000), Temporary Help (\$3,000), offset by ISD and other adjustments (-\$11,877) to reflect actual requirements.	-	(3,877)	-	(3,877)
3. Transfers All divisions of the Land Use Services Department reimburse the Administration unit for costs incurred for departmental administrative support. This adjustment reflects the changes to those amounts for the fiscal year.	-	(39,251)	-	(39,251)
4. Reimbursements Reflects the reduction in training reimbursement from Code Enforcement which is no longer necessary.	-	85,000	-	85,000
5. Taxes Revenue Adjust revenue targets to actual trends.	-	-	16,022	(16,022)
6. Current Services Revenue Adjust revenue to reflect projected increase in abatements.	-	-	20,097	(20,097)
7. MOU with County Fire ** Final Budget Adjustment - Mid Year Item On May 17, 2005, #14, the Board approved a Memorandum of Understanding with the San Bernardino County Fire Department for fire hazard abatement services in the City of Hesperia. The Board also approved the addition of 1.0 Code Enforcement Officer II and increased cost and revenue totaling \$225,500. These increased costs include \$76,000 in the salaries and benefits budget, \$124,500 in the services and supplies budget, and \$25,000 in the vehicles budget.	1.0	225,500	225,500	-
Total	1.0	264,119	264,119	-

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

